

FY 2008 Expenditure Report through: September 2007											
		Month of September		Fiscal Year to Date		Yr to Yr					
Program		FY07	FY08	FY07	FY08	Variance	Actuals FY06	Actuals FY07	Budget FY08	% of Budget	
Assistance											
Title XX - Medicaid		105,896,666	84,625,708	308,650,524	270,857,163	-12.2%	1,150,213,999	1,163,157,271	1,218,000,000	22.2%	
Title XXI - SCHIP		5,480,341	4,959,203	15,547,342	14,755,054	-5.1%	57,215,235	59,757,069	69,302,363	21.3%	
MIG & DMIE - (Ticket to Work)		115,474	582,101	218,604	648,838	196.8%	1,865,264	2,106,943	982,971	66.0%	
Generic Drug Program		0	0	0	0	0.0%	10,597	12,060	400,000	0.0%	
Business Health Partnership		0	0	0	0	0.0%	0	0	0	0.0%	
Subtotal		111,492,481	90,167,012	324,416,470	286,261,056	-11.8%	1,209,305,095	1,225,033,343	1,288,685,334	22.2%	
Administration											
Salaries		655,507	808,613	1,937,139	2,313,566	19.4%	6,318,016	8,952,337	14,498,043	16.0%	
Other Operating Expenditures		50,506	554,987	212,626	966,928	354.8%	445,026	1,918,878	4,990,562	19.4%	
Contracts		3,478,171	3,409,291	6,761,073	6,636,811	-1.8%	36,202,613	48,764,311	50,968,517	13.0%	
Subtotal		4,184,184	4,772,891	8,910,838	9,917,304	11.3%	42,965,655	59,635,526	70,457,122	14.1%	
Budget Total		115,676,665	94,939,904	333,327,308	296,178,360	-11.1%	1,252,270,750	1,284,668,869	1,359,142,456	21.8%	
Funding											
State Gen funds		107,644,506	16,475,625	186,935,308	92,266,166	-50.6%	398,461,750	478,464,198	486,954,852	18.9%	
Fee funds		4,360,237	3,808,773	5,275,962	11,555,187	119.0%	68,725,455	42,946,606	38,500,000	30.0%	
Provider Assessment fee fund		0	19,000,000	0	19,000,000	---	41,426,936	37,170,860	37,390,236	50.8%	
Title XIX		(840,258)	50,884,397	128,908,840	160,809,765	24.7%	689,278,140	668,511,969	729,607,432	22.0%	
Title XXI		4,287,461	3,915,988	11,917,729	11,333,379	-4.9%	43,900,128	46,718,034	54,746,632	20.7%	
Generic Drug Program		0	0	0	0	0.0%	10,597	12,060	400,000	0.0%	
Business Health Partnership		0	0	0	0	0.0%	0	0	0	0.0%	
Children's Initiatives		0	0	28,125	0	-100.0%	4,584,375	5,500,000	5,500,000	0.0%	
Other		224,719	855,120	261,344	1,213,864	364.5%	5,883,369	5,345,143	6,043,303	20.1%	
Subtotal		115,676,665	94,939,904	333,327,308	296,178,360	-11.1%	1,252,270,750	1,284,668,870	1,359,142,455	21.8%	
Budget Total		115,676,665	94,939,904	333,327,308	296,178,360	-11.1%	1,252,270,750	1,284,668,869	1,359,142,456	21.8%	
Title XIX Transfers to											
SRS		24,638,010	34,047,282	79,629,153	112,853,043	41.7%	330,662,541	433,341,076	433,341,077	26.0%	
KDOA		20,179,507	17,615,855	62,305,464	68,181,669	9.4%	219,838,455	257,064,413	257,064,413	26.5%	
KDHE		0	0	127,696	102,696	-19.6%	137,692	522,408	522,408	19.7%	
JJA		811,318	638,853	2,561,771	2,118,88						